

COMMONWEALTH OF MASSACHUSETTS

CITY OF LOWELL

In City Council

VOTE

Authorizing the endorsement of the Fiscal Year 2024 - Fiscal Year 2028 proposed Capital Improvement Plan.

The City Manager has prepared a Capital Improvement Plan which outlines spending over a FIVE-year period; and

The Plan is being submitted to the City Council for the purposes of discussion and endorsement.

NOW, THEREFORE, IT IS VOTED BY THE CITY COUNCIL OF THE CITY OF LOWELL, as follows:

That the City Council hereby endorses the City of Lowell's FIVE Year Capital Improvement Plan.

ORDER RECOMMENDED AND INTRODUCED BY:

A handwritten signature in blue ink, appearing to read 'T. Golden, Jr.', is written over a horizontal line.

Thomas A. Golden, Jr., City Manager




Conor Baldwin
Chief Financial Officer

Austin Ball
Deputy CFO

MEMORANDUM

TO: Thomas A. Golden, Jr., City Manager

FROM: Conor Baldwin, Chief Financial Officer 

CC: Austin Ball, Deputy CFO

DATE: June 6th, 2023

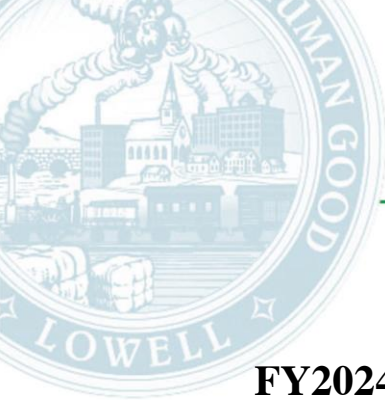
SUBJECT: FY2024 – FY2028 Five Year Capital Improvement Plan

This five year capital improvement plan (“CIP”) presented this year for consideration by the Lowell City Council lays out the capital priorities for the City of Lowell through FY2028, but the projects proposed for funding in the accompanying loan order are solely for the next fiscal year (FY2024). All additional projects and equipment replacements are presented in the document for discussion purposes only and will be reassessed depending on future funding needs and fiscal realities.

The City of Lowell is positioned well to solidify its revitalization through strategic investments in education, public safety, and infrastructure. By doing so, Lowell will jump-start the next wave of investment in our most valuable resource: our residents. The proposed investments in roads, buildings, housing and homelessness, traffic signalization improvements, public safety, cybersecurity, and parks and recreation amenities including Cawley Stadium, dovetail nicely with available state and federal dollars destined for the city. Through this plan we are making a significant investment in the building and infrastructure improvements.

Older mill cities face unique challenges in combating urban decay and Lowell has—time and again—shown its leadership by encouraging redevelopment of historic buildings throughout the city. Unfortunately, the main thoroughfares of the city have continued to deteriorate and recent engineering studies of our Pavement Condition Index (PCI) have shown that repaving and repairing using only the funding allocated from the Commonwealth through the Chapter 90 program is insufficient. That is why we have included a recommendation of an additional \$9.1 million in paving to be included in this capital plan request to the City Council. This is in addition to the \$1.87 million appropriated by the Commonwealth through Chapter 90 for a total of \$11 million in FY2024. The supplemental City appropriation allows us to also focus on unacceptable street conditions, providing greater flexibility for what streets can be paved and repaired.

I am confident this capital request represents a set of initiatives based on the priorities of the City Council. Enclosed with this memorandum is an extract from the capital plan with the 5-year list of priorities. A more detailed analysis and presentation is included in the budget/ capital plan documents.

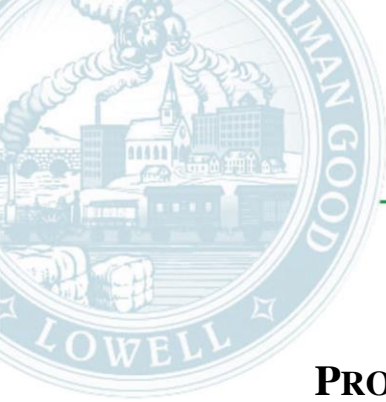


Conor Baldwin
Chief Financial Officer

Austin Ball
Deputy CFO

FY2024 CAPITAL PROJECTS – CITY SHARE ONLY (SUMMARY)

PROJECT	PROJECT DESCRIPTION	FY24 COST
2024-01	IT/CYBERSECURITY INFRASTRUCTURE	\$1,280,000
2024-02	AMERICANS WITH DISABILITIES ACT (“ADA”) CAPITAL IMPROVEMENTS	\$1,868,635
2024-03	CITY-WIDE PAVING PROGRAM	\$9,187,365
2024-04	CAMBODIA TOWN INFRASTRUCTURE PROJECT	\$1,250,000
2024-05	SIDEWALK VAULT ABANDONMENT PROGRAM	\$500,000
2024-06	TRAFFIC SIGNALIZATION	\$800,000
2024-07	MASTER PLAN IMPLEMENTATION - WAYFINDING	\$250,000
2024-08	CONNECTOR TRAIL	\$150,000
2024-09	TRAFFIC CALMING AND PEDESTRIAN SAFETY	\$100,000
2024-10	ROAD STRIPING	\$80,000
2024-11	ILLEGAL DUMPING - CAMERAS	\$65,000
2024-12	BUILDING COMMISSION VEHICLE	\$60,000
2024-13	SENIOR CENTER IMPROVEMENTS	\$450,000
2024-14	POLLARD MEMORIAL LIBRARY BOILER	\$275,000
2024-15	DPW VEHICLE/EQUIPMENT REPLACEMENT PROGRAM	\$1,349,000
2024-16	VARIOUS SCHOOL BUILDING IMPROVEMENTS	\$3,850,000
2024-17	CITY HALL IMPROVEMENTS	\$1,465,000
2024-18	CHILLER REPLACEMENT – JFK PLAZA	\$500,000
2024-19	LMA BUILDING IMPROVEMENTS	\$450,000
2024-20	DPW BUILDING /LANDFILL IMPROVEMENTS	\$2,122,000
2024-21	MCPHERSON AND ST. LOUIS PARK IMPROVEMENTS	\$95,000
2024-22	CITY-WIDE SIDEWALK REPLACEMENT	\$150,000
2024-23	BUILDING IMPROVEMENTS (FIRE HOUSES)	\$300,000
2024-24	TURNOUT GEAR - LFD	\$215,000
2024-25	VEHICLE REPLACEMENT - LFD	\$250,000
2024-26	CONSTRUCTION IMPROVEMENTS	\$400,000
2024-27	AFC GRANT MATCH	\$50,000
2024-28	PURCHASE OF NEW FIREARMS (LPD)	\$488,000
2024-29	CAWLEY STADIUM IMPROVEMENTS	\$2,000,000
2024-30	HOUSING AND HOMELESSNESS INITIATIVES	\$1,000,000
TOTAL		\$31,000,000



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PROPOSED CAPITAL PROJECTS – FIVE YEAR OUTLOOK

YEAR 1 – FY2024 (CURRENT YEAR)

Project Number	Category	Department	Project Description	Projected Term (Years)	Total Project Cost	2024	2025	2026	2027	2028
2024-01	Departmental Equipment	MIS	IT / Cyber Security Infrastructure	15	\$ 1,280,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -
2024-03	Paving / Roadway	DPW/ Engineering	Citywide Paving Program	30	\$ 45,936,825	\$ 9,187,365	\$ 9,187,365	\$ 9,187,365	\$ 9,187,365	\$ 9,187,365
2024-02	Infrastructure	Planning and Development (DPD)	ADA Transition Plan and Design	30	\$ 9,343,175	\$ 1,868,635	\$ 1,868,635	\$ 1,868,635	\$ 1,868,635	\$ 1,868,635
2024-04	Infrastructure	Planning and Development (DPD)	Cambodiatown Infrastructure Project	30	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
2024-05	Infrastructure	Planning and Development (DPD)	Sidewalk Vault Abandonment Program	15	\$ 750,000	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -
2024-06	Traffic Signalization	Planning and Development (DPD)	Traffic Signalization - Westford and Steman	15	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
2024-07	Planning/ Master Plan	Planning and Development (DPD)	Master Plan Implementation - Wayfinding	15	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
2024-08	Parks & Open Space	Planning and Development (DPD)	Connector Trail	15	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
2024-09	Traffic Signalization	Planning and Development (DPD)	Traffic Calming and Pedestrian Safety	15	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2024-10	Paving / Roadway	Planning and Development (DPD)	Roadway Stripping	15	\$ 320,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
2024-11	Departmental Equipment	Planning and Development (DPD)	Illegal Dumping - Cameras	15	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
2024-12	Departmental Equipment	Planning and Development (DPD)	Building Commissioner Vehicle	15	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2024-13	Building Improvements	DPW / COA	Senior Center Improvements	30	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
2024-14	Building Improvements	DPW / Library	Pollard Memorial Library Boiler	15	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -
2024-15	Departmental Equipment	DPW	Vehicle Fleet Replacement	15	\$ 1,349,000	\$ 1,349,000	\$ -	\$ -	\$ -	\$ -
2024-16	Building Improvements	DPW/ Lowell Public Schools	Various School Building Improvements	30	\$ 3,850,000	\$ 3,850,000	\$ -	\$ -	\$ -	\$ -
2024-17	Building Improvements	DPW	City Hall Improvements	30	\$ 1,465,000	\$ 1,465,000	\$ -	\$ -	\$ -	\$ -
2024-18	Building Improvements	DPW	Chiller Replacement - JFK Plaza	15	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
2024-19	Building Improvements	DPW/ LMA	LMA Building Improvements	30	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
2024-20	Building Improvements	DPW	DPW Building / Landfill Improvements	30	\$ 2,122,000	\$ 2,122,000	\$ -	\$ -	\$ -	\$ -
2024-21	Parks & Open Space	DPW	Mcpherson and St. Louis Park Improvements	15	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
2024-22	Paving / Roadway	DPW / Engineering	City-Wide Sidewalk Replacement	30	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
2024-23	Building Improvements	Lowell Fire Department	Building Improvements (Firehouses)	30	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
2024-24	Departmental Equipment	Lowell Fire Department	Turn-out Gear	15	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -
2024-25	Departmental Equipment	Lowell Fire Department	Vehicle Replacements	15	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
2024-26	Building Improvements	Lowell Fire Department	Various Construction Improvements	30	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
2024-27	Departmental Equipment	Lowell Fire Department	Vehicle Replacement - New Dive Truck	15	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
2024-28	Departmental Equipment	Lowell Police Department	Purchase New Firearms / Ammunition	15	\$ 488,000	\$ 488,000	\$ -	\$ -	\$ -	\$ -
2024-29	Building Improvements	Planning and Development (DPD)	Cawley Stadium Improvements	30	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
2024-20	Community Maintenance	Health and Human Services	Housing / Homelessness Initiatives	15	\$ 1,000,000	\$ 1,000,000				
FY2024 TOTAL						\$ 31,000,000				



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YEAR 2 – FY2025

Project Number	Category	Department	Project Description	Projected Term (Years)	Total Project Cost	2024	2025	2026	2027	2028
2025-01	Infrastructure	Planning and Development (DPD)	ADA Transition Plan and Design	30	\$ 1,868,635	\$ -	\$ 1,868,635	\$ -	\$ -	\$ -
2025-02	Paving/ Roadway	DPW/ Engineering	Citywide Paving Program	30	\$ 9,187,365	\$ -	\$ 9,187,365	\$ -	\$ -	\$ -
2025-03	Paving/ Roadway	Planning and Development (DPD)	Roadway Striping	15	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
2025-04	Infrastructure	Planning and Development (DPD)	Sidewalk Vault Abandonment Program	15	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
2025-05	Infrastructure	Planning and Development (DPD)	Master Plan Implementation - Wayfinding	15	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
2025-06	Traffic Signalization	Planning and Development (DPD)	Pedestrian and Intersection Infrastructure	15	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -
2025-07	Infrastructure	Planning and Development (DPD)	Cambodiatown Infrastructure Project	30	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -
2025-08	Building Improvements	Planning and Development (DPD)	Cawley Stadium Improvements	30	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
2025-09	Public Safety	Lowell Fire Department	Building Improvements (Firehouses)	30	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
2025-10	Building Improvements	DPW/ Lands & Buildings	DPW Roof Replacement	15	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
FY2025 SUBTOTAL					16,286,000	-	17,086,000			
PRIOR YEAR PROJECTS FUNDED IN FY2024 SUBTOTAL							11,636,000			
GRAND TOTAL FY2025							28,722,000			

YEAR 3 – FY2026

Project Number	Category	Department	Project Description	Projected Term (Years)	Total Project Cost	2024	2025	2026	2027	2028
2026-01	Infrastructure	Planning and Development (DPD)	ADA Transition Plan and Design	30	\$ 1,868,635	\$ -	\$ -	\$ 1,868,635	\$ -	\$ -
2026-02	Paving/ Roadway	DPW/ Engineering	Citywide Paving Program	30	\$ 9,187,365	\$ -	\$ -	\$ 9,187,365	\$ -	\$ -
2026-03	Paving/ Roadway	Planning and Development (DPD)	Roadway Striping	15	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -
2026-04	Infrastructure	Planning and Development (DPD)	Sidewalk Vault Abandonment Program	15	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -
2026-05	Traffic Signalization	Planning and Development (DPD)	Pedestrian and Intersection Infrastructure	15	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
2026-06	Building Improvements	Planning and Development (DPD)	Cawley Stadium Improvements	30	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
FY2026 TOTAL					14,786,000	-	-	14,786,000		
PRIOR YEAR PROJECTS FUNDED IN FY2025 SUBTOTAL							11,136,000			
GRAND TOTAL FY2026							25,922,000			



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YEAR 4 – FY2027

Project Number	Category	Department	Project Description	Projected Term (Years)	Total Project Cost	2024	2025	2026	2027	2028
2027-01	Infrastructure	Planning and Development (DPD)	ADA Transition Plan and Design	30	\$ 1,868,635	\$ -	\$ -	\$ -	\$ 1,868,635	\$ -
2027-02	Paving/ Roadway	DPW/ Engineering	Citywide Paving Program	30	\$ 9,187,365	\$ -	\$ -	\$ -	\$ 9,187,365	\$ -
2027-03	Paving/ Roadway	Planning and Development (DPD)	Roadway Striping	15	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -
2027-04	Infrastructure	Planning and Development (DPD)	Sidewalk Vault Abandonment Program	15	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
2027-05	Traffic Signalization	Planning and Development (DPD)	Pedestrian and Intersection Infrastructure	15	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
2027-06	Parks & Open Spaces	Planning and Development (DPD)	St. Louis MVP Grant Match	15	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
2027-07	Building Improvements	Public Works - Admin	DPW Admin Building - Additional Storage	30	\$ 900,000				\$ 900,000	\$ -
2027-07	Building Improvement	Public Works - Lands & Buildings	Various School Generator/ Fire Alarms	15	\$ 310,000				\$ 310,000	\$ -
2027-17	Building Improvement	School Department	Bartlett School Bathroom Reconfiguration	30	\$ 40,000				\$ 40,000	\$ -
2027-08	Parks & Open Spaces	Planning and Development (DPD)	Greening JFK Plaza	15	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
FY2027 TOTAL					16,536,000	-	-	-	16,536,000	
PRIOR YEAR PROJECTS FUNDED IN FY2026 SUBTOTAL									11,136,000	
GRAND TOTAL FY2027									27,672,000	

YEAR 5 – FY2028

Project Number	Category	Department	Project Description	Projected Term (Years)	Total Project Cost	2024	2025	2026	2027	2028
2028-01	Infrastructure	Planning and Development (DPD)	ADA Transition Plan and Design	30	\$ 1,868,635	\$ -	\$ -	\$ -	\$ -	\$ 1,868,635
2028-02	Department Equipment	Fire Department	Replace Fire Apparatus - Ladder	30	\$ 850,000					\$ 850,000
2028-03	Infrastructure	Planning and Development	City Wide Bicycle/ Pedestrian Plan	15	\$ 75,000					\$ 75,000
2028-04	Paving/ Roadway	DPW/ Engineering	Citywide Paving Program	30	\$ 9,187,365	\$ -	\$ -	\$ -	\$ -	\$ 9,187,365
FY2028 TOTAL					11,981,000	-	-	-	-	11,981,000
PRIOR YEAR PROJECTS FUNDED IN FY2027 SUBTOTAL										11,056,000
GRAND TOTAL FY2028										23,037,000